

Department of Mental Health - Service Budget 1101 Robert E. Lee Bldg., 239 North Lamar St.

Edwin C. LeGrand III

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>					
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>72,026,639</b>	<b>71,701,593</b>	<b>119,411,593</b>	<b>47,710,000</b>	<b>66.53%</b>
<b>TOTAL EXPENDITURES</b>	<b>72,026,639</b>	<b>71,701,593</b>	<b>119,411,593</b>	<b>47,710,000</b>	<b>66.53%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	560,731	303,516		( 303,516)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	20,028,329	41,214,098	88,924,098	47,710,000	115.76%
State Support Special Funds	16,602,054	8,796,747	8,796,747		
Federal Funds _____ Other Special Funds (Specify) _____	17,668,237	17,561,428	17,561,428		
Transfers from facilities	13,645,000				
Drug court assessment funds	3,825,804	3,825,804	4,129,320	303,516	7.93%
Less: Estimated Cash Available Next Fiscal Period	( 303,516)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>72,026,639</b>	<b>71,701,593</b>	<b>119,411,593</b>	<b>47,710,000</b>	<b>66.53%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Edwin C. LeGrand III  
Official of Board or Commission

Budget Officer: Glynn Kegley / glynn.kegley@dmh.state.ms.us

Phone Number: 601-359-6253

Submitted by: Edwin C. LeGrand III  
Name

Title: Executive Director

Date: \_\_\_\_\_

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Contractual</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Commodities</b>									

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfers from facilities									
10. Drug court assessment funds									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

Name of Agency Department of Mental Health - Service Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	20,028,329	27.80%		41,214,098	57.48%		88,924,098	74.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	8,796,747	12.21%		8,796,747	12.26%		8,796,747	7.36%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	7,805,307	10.83%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,668,237	24.53%		17,561,428	24.49%		17,561,428	14.70%	
9. Transfers from facilities	13,645,000	18.94%							
10. Drug court assessment funds	4,083,019	5.66%		4,129,320	5.75%		4,129,320	3.45%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>72,026,639</b>		<b>100.00%</b>	<b>71,701,593</b>		<b>100.00%</b>	<b>119,411,593</b>		<b>100.00%</b>
1. General _____ State Support Special (Specify) _____	20,028,329	27.80%		41,214,098	57.48%		88,924,098	74.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	8,796,747	12.21%		8,796,747	12.26%		8,796,747	7.36%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	7,805,307	10.83%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,668,237	24.53%		17,561,428	24.49%		17,561,428	14.70%	
9. Transfers from facilities	13,645,000	18.94%							
10. Drug court assessment funds	4,083,019	5.66%		4,129,320	5.75%		4,129,320	3.45%	
11.									
12.									
<b>TOTAL</b>	<b>72,026,639</b>		<b>100.00%</b>	<b>71,701,593</b>		<b>100.00%</b>	<b>119,411,593</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Mental Health - Service Budget  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	8,796,747	8,796,747	8,796,747
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	7,805,307		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>16,602,054</b>	<b>8,796,747</b>	<b>8,796,747</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Social Services Block Grant (3371)				759,866		
Community Mental Health Block Grant				3,559,661	3,559,661	3,559,661
Substance Abuse Prv and Tmt Block				13,060,710	13,701,767	13,701,767
PATH (Homeless) (3371)				288,000	300,000	300,000
<b>Section A TOTAL</b>				<b>17,668,237</b>	<b>17,561,428</b>	<b>17,561,428</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	560,731	303,516	
Transfers from facilities (3371)	Funds we transferred from fac	13,645,000		
Drug court assessment funds (3371)	Court assessment fees	3,825,804	3,825,804	4,129,320
<b>Section B TOTAL</b>		<b>18,031,535</b>	<b>4,129,320</b>	<b>4,129,320</b>

<b>Section S + A + B TOTAL</b>		<b>52,301,826</b>	<b>30,487,495</b>	<b>30,487,495</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Department of Mental Health - Service Budget

Name of Agency

### FEDERAL FUNDS

The Service Budget of the Department of Mental Health is the designated state agency for the receipt of several large federal grants, nearly all of which are then sub-granted out to service providers to deliver statewide services to persons with mental illness, mental retardation, emotional disturbance, and substance abuse (a small amount from some grants is used for administrative costs in the Central Office). These service providers are the fifteen (15) regional community mental health centers, the residential facilities operated by the Department of Mental Health (all of which operate substantial community based programs in addition to institutional services), other state agencies (including the Department of Corrections and Department of Vocational Rehabilitation, among others), and a large number of other public and private not-for-profit entities.

We were notified in July of 2010 that we would receive no more SSBG funds through DHS after June 30, 2011. The actual receipts reported for FYE 6/30/11 is the last of it. We had been receiving \$3,366,000, all used for community services, and we requested general funds to replace it with our FYE 6/30/12 budget request. But nothing was made available, forcing us to cut grants and reduce community services by a like amount.

The other three federal receipts are consistent with prior years, both in amounts and purposes for which they are used.

### STATE SUPPORT SPECIAL FUNDS

State source special funds for 6/30/11 includes ARRA funding of \$7,805,307, which is not real money. This is the difference between the state share of Medicaid receipts for the CMHC's pre-ARRA and post-ARRA. The assumption made when including it is that this entity will receive that much MORE in total Medicaid than it otherwise would have, but the truth is this entity receives nothing at all from Medicaid. It goes to the CMHC's. And the CMHC's are not receiving one additional nickel extra from Medicaid as a result of the enhanced FMAP. Medicaid pays for services provided at the Medicaid rate. Neither the quantity of services delivered nor the rate per service changed as a result of ARRA. All that changed was the makeup of the Medicaid dollar. Pre-ARRA it was about 24¢ state and about 76¢ federal. Post-ARRA it was about 16¢ state and 84¢ federal. But it was still just a dollar. And that dollar is not collected by the Service Budget. This phony revenue is offset by a phony expenditure in Subsidies, Loans and Grants. FYE 6/30/11 is the last fiscal year for which ARRA funds will be a factor. We are required to report this as an expenditure and a receipt even though it is neither.

For 2011 actual, we received \$8,796,747 in Healthcare funds that were also reappropriated for 2012, and we hope to keep that in 2013.

### OTHER SPECIAL FUNDS

DMH was required to pay one-half of the state's share of Medicaid match for CMHC's for the year ended June 30, 2011, with the CMHC's agreeing to pay the other half. Nothing was appropriated to DMH for that purpose, though. The estimated need was \$13,645,000, which we derived by transferring special funds from facility cash balances.

For FYE 6/30/12, our appropriation bill requires us to pay up to \$20 million for the state's one-half share of CMHC Medicaid match, but we were only appropriated \$17,165,000 to do it with. A transfer of \$2 million general funds will be made from Mississippi Adolescent Center to the Service Budget to fill that gap. A letter justifying that transfer was sent around July 15, 2011, to LBO and DFA, as required by DMH appropriation bill. (The reason MAC is able to give that much up is because it was recently licensed as an ICF/MR, allowing it to receive full cost reimbursement. Now, rather than being a facility 100% reliant on general funds, it is only about 25% reliant on general funds, and that for the state match.)

Drug Court Assessment Funds received by the Service Budget are designated for Crisis Center Operations. 82.7% of actual Drug Court Assessment Funds are received by the Service Budget for that purpose. The other 17.3% of actual receipts goes to the Specialized Treatment Facility in Gulfport. A total of \$4,626,185 was actually received (\$3,825,804 to SB and \$800,381 to STF), which is a decrease from the prior year total of \$4,882,387.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Department of Mental Health - Service Budget

Name of Agency

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,028,329	16,602,054	17,668,237	17,728,019	72,026,639
<b>Total</b>	<b>20,028,329</b>	<b>16,602,054</b>	<b>17,668,237</b>	<b>17,728,019</b>	<b>72,026,639</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	41,214,098	8,796,747	17,561,428	4,129,320	71,701,593
<b>Total</b>	<b>41,214,098</b>	<b>8,796,747</b>	<b>17,561,428</b>	<b>4,129,320</b>	<b>71,701,593</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,400,000				21,400,000
<b>Total</b>	<b>21,400,000</b>				<b>21,400,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,269,000				21,269,000
<b>Total</b>	<b>21,269,000</b>				<b>21,269,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,041,000				5,041,000
<b>Total</b>	<b>5,041,000</b>				<b>5,041,000</b>
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,924,098	8,796,747	17,561,428	4,129,320	119,411,593
<b>Total</b>	<b>88,924,098</b>	<b>8,796,747</b>	<b>17,561,428</b>	<b>4,129,320</b>	<b>119,411,593</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Department of Mental Health - Service Budget \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MENTAL HEALTH SERVICES	72,012,366	2,912,983	2,585,524	4,129,320	81,640,193
2. MENTAL RETARDATION SERVICES	14,996,923	4,941,471	433,659		20,372,053
3. CHILDREN & YOUTH SERVICES	1,914,809	942,293	1,517,893		4,374,995
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG			13,024,352		13,024,352
SUMMARY OF ALL PROGRAMS	88,924,098	8,796,747	17,561,428	4,129,320	119,411,593

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 1 of 4 Programs

AGENCY

**MENTAL HEALTH SERVICES**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,486,320	10,718,290	2,601,249	17,728,019	44,533,878
<b>Total</b>	<b>13,486,320</b>	<b>10,718,290</b>	<b>2,601,249</b>	<b>17,728,019</b>	<b>44,533,878</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,602,366	2,912,983	2,585,524	4,129,320	41,230,193
<b>Total</b>	<b>31,602,366</b>	<b>2,912,983</b>	<b>2,585,524</b>	<b>4,129,320</b>	<b>41,230,193</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,400,000				21,400,000
<b>Total</b>	<b>21,400,000</b>				<b>21,400,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget  
AGENCY

Program No. 1 of 4 Programs

MENTAL HEALTH SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,969,000				13,969,000
<b>Total</b>	<b>13,969,000</b>				<b>13,969,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,041,000				5,041,000
<b>Total</b>	<b>5,041,000</b>				<b>5,041,000</b>
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	72,012,366	2,912,983	2,585,524	4,129,320	81,640,193
<b>Total</b>	<b>72,012,366</b>	<b>2,912,983</b>	<b>2,585,524</b>	<b>4,129,320</b>	<b>81,640,193</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 2 of 4 Programs

AGENCY

MENTAL RETARDATION SERVICES  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,576,923	4,941,471	436,297		9,954,691
<b>Total</b>	<b>4,576,923</b>	<b>4,941,471</b>	<b>436,297</b>		<b>9,954,691</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,696,923	4,941,471	433,659		13,072,053
<b>Total</b>	<b>7,696,923</b>	<b>4,941,471</b>	<b>433,659</b>		<b>13,072,053</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 2 of 4 Programs

AGENCY

**MENTAL RETARDATION SERVICES**  
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,300,000				7,300,000
<b>Total</b>	<b>7,300,000</b>				<b>7,300,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,996,923	4,941,471	433,659		20,372,053
<b>Total</b>	<b>14,996,923</b>	<b>4,941,471</b>	<b>433,659</b>		<b>20,372,053</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget

Program No. 3 of 4 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,914,809	942,293	1,527,125		4,384,227
<b>Total</b>	<b>1,914,809</b>	<b>942,293</b>	<b>1,527,125</b>		<b>4,384,227</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,914,809	942,293	1,517,893		4,374,995
<b>Total</b>	<b>1,914,809</b>	<b>942,293</b>	<b>1,517,893</b>		<b>4,374,995</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget \_\_\_\_\_

Program No. 3 of 4 Programs

AGENCY

CHILDREN & YOUTH SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,914,809	942,293	1,517,893		4,374,995
<b>Total</b>	<b>1,914,809</b>	<b>942,293</b>	<b>1,517,893</b>		<b>4,374,995</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Mental Health - Service Budget  
AGENCY

Program No. 4 of 4 Programs

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,277		13,103,566		13,153,843
<b>Total</b>	<b>50,277</b>		<b>13,103,566</b>		<b>13,153,843</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			13,024,352		13,024,352
<b>Total</b>			<b>13,024,352</b>		<b>13,024,352</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Mental Health - Service Budget  
AGENCY

Program No. 4 of 4 Programs

3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		13,024,352		13,024,352
<b>Total</b>		<b>13,024,352</b>		<b>13,024,352</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Cmhc Medicaid Match	Pre-admission Evaluation Scree	State Level Map Team	Peer Specialists	One New Crisis Stab. Uni
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>41,230,193</b>			<b>20,800,000</b>	<b>600,000</b>	<b>64,000</b>	<b>900,000</b>	<b>1,500,000</b>
GENERAL	31,602,366			20,800,000	600,000	64,000	900,000	1,500,000
ST.SUP.SPECIAL	2,912,983							
FEDERAL	2,585,524							
OTHER	4,129,320							
<b>TOTAL</b>	<b>41,230,193</b>			<b>20,800,000</b>	<b>600,000</b>	<b>64,000</b>	<b>900,000</b>	<b>1,500,000</b>

<b>FUNDING:</b>								
GENERAL FUNDS	31,602,366			20,800,000	600,000	64,000	900,000	1,500,000
ST.SUP.SPCL.FUNDS	2,912,983							
FEDERAL FUNDS	2,585,524							
OTHER SP.FUNDS	4,129,320							
<b>TOTAL</b>	<b>41,230,193</b>			<b>20,800,000</b>	<b>600,000</b>	<b>64,000</b>	<b>900,000</b>	<b>1,500,000</b>

<b>POSITIONS:</b>								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

<b>PRIORITY LEVEL:</b>								
	Mobile Crisis Units	Intensive Case Mgt. Teams	Employment Spec. Coords.	Expand Map Teams	Telemedicine	Central Call In	Pos. Assert. Comm. Tmt.	Community Support Teams
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	4,005,000	2,100,000	900,000	4,000,000	500,000	2,000,000	700,000	1,500,000
GENERAL	4,005,000	2,100,000	900,000	4,000,000	500,000	2,000,000	700,000	1,500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	4,005,000	2,100,000	900,000	4,000,000	500,000	2,000,000	700,000	1,500,000

**FUNDING:**

GENERAL FUNDS	4,005,000	2,100,000	900,000	4,000,000	500,000	2,000,000	700,000	1,500,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	4,005,000	2,100,000	900,000	4,000,000	500,000	2,000,000	700,000	1,500,000

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	In Home Respite	Transp. Call In Center	Training On Best Practices	Learning Collaboratives	Contract For Web Based Apps	Mhsin Funding	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

I - MENTAL HEALTH SERVICES

AGENCY

PROGRAM NAME

Q R S T U V W X

OTHER									
<b>CONTRACTUAL</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>COMMODITIES</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>CAPITAL-OTE</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>EQUIPMENT</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>VEHICLES</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>WIRELESS DEV</b>									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
<b>SUBSIDIES</b>	<b>320,000</b>	<b>300,000</b>	<b>120,000</b>	<b>68,000</b>	<b>18,000</b>	<b>15,000</b>	<b>40,410,000</b>	<b>81,640,193</b>	
GENERAL	320,000	300,000	120,000	68,000	18,000	15,000	40,410,000	72,012,366	
ST.SUP.SPECIAL								2,912,983	
FEDERAL								2,585,524	
OTHER								4,129,320	
<b>TOTAL</b>	<b>320,000</b>	<b>300,000</b>	<b>120,000</b>	<b>68,000</b>	<b>18,000</b>	<b>15,000</b>	<b>40,410,000</b>	<b>81,640,193</b>	

**FUNDING:**

GENERAL FUNDS	320,000	300,000	120,000	68,000	18,000	15,000	40,410,000	72,012,366	
ST.SUP.SPCL.FUNDS								2,912,983	
FEDERAL FUNDS								2,585,524	
OTHER SP.FUNDS								4,129,320	
<b>TOTAL</b>	<b>320,000</b>	<b>300,000</b>	<b>120,000</b>	<b>68,000</b>	<b>18,000</b>	<b>15,000</b>	<b>40,410,000</b>	<b>81,640,193</b>	

**POSITIONS:**

GENERAL FTE									
ST.SUP.SPCL.FTE									
FEDERAL FTE									
OTHER SP FTE									
<b>TOTAL FTE</b>									

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Hcbs Waiver Match	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

2 - MENTAL RETARDATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>13,072,053</b>			<b>7,300,000</b>	<b>7,300,000</b>	<b>20,372,053</b>		
GENERAL	7,696,923			7,300,000	7,300,000	14,996,923		
ST.SUP.SPECIAL	4,941,471					4,941,471		
FEDERAL	433,659					433,659		
OTHER								
<b>TOTAL</b>	<b>13,072,053</b>			<b>7,300,000</b>	<b>7,300,000</b>	<b>20,372,053</b>		

**FUNDING:**

GENERAL FUNDS	7,696,923			7,300,000	7,300,000	14,996,923		
ST.SUP.SPCL.FUNDS	4,941,471					4,941,471		
FEDERAL FUNDS	433,659					433,659		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,072,053</b>			<b>7,300,000</b>	<b>7,300,000</b>	<b>20,372,053</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,374,995</b>				<b>4,374,995</b>			
GENERAL	1,914,809				1,914,809			
ST.SUP.SPECIAL	942,293				942,293			
FEDERAL	1,517,893				1,517,893			
OTHER								
<b>TOTAL</b>	<b>4,374,995</b>				<b>4,374,995</b>			

**FUNDING:**

GENERAL FUNDS	1,914,809				1,914,809			
ST.SUP.SPCL.FUNDS	942,293				942,293			
FEDERAL FUNDS	1,517,893				1,517,893			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,374,995</b>				<b>4,374,995</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Department of Mental Health - Service Budget

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>13,024,352</b>				<b>13,024,352</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,024,352				13,024,352			
OTHER								
<b>TOTAL</b>	<b>13,024,352</b>				<b>13,024,352</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,024,352				13,024,352			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>13,024,352</b>				<b>13,024,352</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Community Services was established by action of the Board of Mental Health in 1974. The Division has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 15 regional community mental health/mental retardation centers, the community services divisions of the residential psychiatric hospitals operated by DMH, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimers treatment, and psychotropic medication injections.

The Bureau of Mental Health was created by the Board of Mental Health in 1986, and assumed oversight of the activities of the Division of Community Services and the state psychiatric hospitals. There are six residential facilities under the oversight of the Bureau of Mental Health (Mississippi State Hospital, East Miss. State Hospital, North Miss. State Hospital, South Miss. State Hospital, Central Miss. Residential Center, and Specialized Treatment Facility). In addition, there are seven crisis centers operated by four of these facilities, six of which are open and operating and one of which is currently under construction. The six operating crisis centers are in Cleveland, Grenada, Corinth, Batesville, Newton, and Purvis. The one currently under construction is in Brookhaven.

**II. Program Objective:**

The primary objective of mental health services is to provide timely programs and services in the community for seriously mentally ill patients as alternatives to institutional placement, thus enabling patients to be served in the least restrictive environment and as close to home as possible.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) CMHC Medicaid match:**

DMH is required to spend up to \$20 million for the state's one-half share of CMHC Medicaid match in 2012, but only \$17,165,000 was made available for that purpose. \$2 million general funds will be transferred from Miss. Adolescent Center to bring funds available to \$19,165,000 during 2012. An additional \$800,000 is requested for 2013, making it almost \$20 million, and an additional \$20 million is requested for full funding of the match.

**(E) Pre-admission evaluation s:**

An estimated \$1 million will be spent on these during FYE 6/30/12, about \$600,000 of which will be covered by funds transferred from facilities. General funds are requested to continue this program.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) State level MAP team coord:**

Funding to provide a coordinator for state level "Making A Plan" teams to ensure these teams function as intended.

**(G) Peer specialists:**

\$60,000 for each of the 15 CMHC's to provide peer specialists

**(H) One new Crisis Stab. unit:**

one new crisis stabilization unit. There are currently seven.

**(I) Mobile Crisis Units:**

To establish mobile crisis response units at all fifteen CMHC's. This service already exists to a very limited extent, which is why it is shown as an expansion, but this expansion is so much of an improvement that it almost constitutes a new service. And a very needed service.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**(J) Intensive case mgt. teams:**

To significantly expand intensive case management teams at all fifteen CMHC's.

**(K) employment spec. coords.:**

To expand significantly employment opportunities for clients by providing two specialists at each CMHC. This won't pay the entire cost of thirty such specialists, but will pay a significant part of it. The CMHC will pick up the remaining part.

**(L) Expand MAP teams:**

To improve access to care by providing "Making A Plan" teams at all fifteen CMHC's. Each MAP team includes a coordinator, MH case manager, IDD case manager, and peer specialist.

**(M) Telemedicine:**

To improve telemedicine capabilities.

**(N) Central call in:**

Establish a centralized information and referral system to make it easier for persons seeking mental health assistance to find that help.

**(O) Pos. Assert. Comm. Tmt. te:**

One new Positive Assertive Community Treatment team.

**(P) Community support teams:**

\$100,000 for each of the 15 CMHC's to establish community support teams.

**(Q) in home respite:**

To provide in-home respite services so that families with individuals with mental retardation, mental illness, and Alzheimer's can have a "day off" now and then. Services such as this are vital to maintaining individuals requiring constant care in their homes.

**(R) Transp. call in center:**

A centralized call in for providing transportation. One of the barriers to successful community treatment is that people with disabilities frequently have no way to get to the grocery store, medical appointments, jobs, or any of the other things non-disabled people take for granted. This service will link providers to those needing such services.

**(S) Training on best practices:**

Funds for training on four specific evidence based or best practices prior to implementation.

**(T) Learning collaboratives:**

To provide a mechanism to share evidence based and best practices among providers.

**(U) Contract for web based app:**

One time contract to develop reports and web-based applications.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

(V) MHSIN funding:

Funding to participate in MSHIN, a data management and decision making suport system.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

2 - MENTAL RETARDATION SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Bureau of Mental Retardation is responsible for ensuring the provision of services to Mississippi's citizens who are mentally retarded or developmentally disabled. The Bureau was established by Mississippi Code Section 41-45.

The Bureau of Mental Retardation provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with mental retardation and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations in order to maintain maximum development and independence.

Specific responsibilities of the Bureau are administration of state appropriated funds for mental retardation services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services (community living arrangements, case management, child development, employment related activities, and work activity programs); administration of the Medicaid Home and Community Based Waiver option for persons with mental retardation, including provision of state funds required for match, to provide choices and options of community based services and supports; operation of six residential retardation centers; and collaboration with other agencies serving the state's citizens who are mentally retarded and/or developmentally disabled.

There are six residential facilities overseen by this Bureau as well: Boswell Regional Center, Ellisville State School, Hudspeth Regional Center, North Miss. Regional Center, South Miss. Regional Center, and Juvenile Rehabilitation Facility.

**II. Program Objective:**

The basic objective of the Bureau of Mental Retardation is to assure that each individual who is mentally retarded and/or developmentally disabled will have every opportunity to develop his or her capabilities to the fullest extent in the least restrictive environment possible. To this end, the Bureau will provide an array of services and care which will include community living arrangements, case management, early intervention services, employment related activities, residential retardation centers, and work activity programs.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) HCBS Waiver match:**

Funds to provide state match at 25.2% to allow an additional 1200 clients to be enrolled in the HCBS waiver program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget

3 - CHILDREN &amp; YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Children and Youth Services was established by action of the Board of Mental Health in October, 1980, and became a part of the Bureau of Mental Health in 1986. It is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel will direct, supervise, and coordinate the implementation of department funded children and youth mental health programs which are operated by community mental health service providers. The Division will develop and supervise evaluation procedures for these programs to ensure their quality and will oversee the enforcement of federal, state, and local regulations and department guidelines and standards.

**II. Program Objective:**

The overall objective of the Division is to develop a basic continuum of regionalized, community based mental health services for children and adolescents which will focus on family and community involvement. The continuum or system of care which will be put in place throughout the state will include prevention, outpatient, day treatment, crisis intervention, case management, and a variety of residential programs. The intent of having such a system in place will be to provide the most appropriate type of service needed by the child or adolescent as close as possible to his or her home and family in order that the family may be involved in the treatment. Having a range of appropriate services in place will prevent inappropriate institutionalization from occurring due to unavailability of alternatives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Department of Mental Health - Service Budget \_\_\_\_\_

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Alcohol and Drug Abuse was established by the Mississippi Legislature in 1974 (Miss. Code sections 41-30-1 through 41-30-39) and became a part of the Bureau of Mental Health in 1986. The Division is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

**II. Program Objective:**

The overall objective of the Division is to provide a continuum of community based accessible services to the citizens of Mississippi. The services include prevention, outpatient, detoxification, residential, inpatient, and aftercare services. These services must be monitored for quality of care and cost effectiveness. It is further the objective of the Division to work cooperatively with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the alcohol and drug abuse treatment system.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget

1 - MENTAL HEALTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 # of psychotropic drug prescriptions purchased	9,766.00	10,000.00	10,000.00
2 Halfway house beds	34.00	34.00	34.00
3 Group home beds	248.00	248.00	248.00
4 Crisis center patient days	36,400.00	38,800.00	38,800.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per prescription purchased	99.63	100.00	100.00
2 Operating cost per day - halfway houses	65.25	65.25	65.25
3 Operating cost per day - group homes	72.33	72.33	72.33
4 Crisis center cost per patient day	270.62	270.62	270.62

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Provision of community mental health services, including but not limited to purchase of psychotropic medications and provision of community based residential services, provide alternatives to inpatient treatment at state psychiatric hospitals. Provision of these services has a very positive impact on meeting the needs of mentally ill consumers in Mississippi, but it is difficult to quantify this impact in numerical terms. Absent community based services such as these, many patients would likely be added to the waiting lists for admission to the state hospitals, and many would likely end up homeless.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget

2 - MENTAL RETARDATION SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Community living clients	200.00	200.00	200.00
2 Employment related/work activity clients	1,300.00	1,300.00	1,300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Comm. living cost per client per year	7,500.00	7,500.00	7,500.00
2 Employment related/work activity cost per client per year	2,330.00	2,330.00	2,330.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 The services provided to the citizens of the state in community services through the Bureau of Mental Retardation are directed toward the mission of the Department of Mental Health, which is the provision of clinically appropriate services in the least restrictive environment possible. By providing ample opportunities for persons with mental retardation and developmental disabilities to live and work, citizens are offered a better system to take advantage of the home, family, and community supports that are available near their homes. These services offer people alternatives to institutional placement as a first priority. These services, provided in nearly all counties in the state, provide persons who have been institutionalized and who are ready to move an opportunity to have a place at or near their own homes and community along with the support system available there. Without these programs, the only alternative for many clients would be institutional placement, and the present mental retardation facilities all have lengthy waiting lists. Therefore, while it is difficult to quantify the benefits of these services in numerical terms, there is no question that these services reduce dependence on much more expensive institutional placements.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Mental Health - Service Budget

3 - CHILDREN & YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Group home beds	75.00	75.00	75.00
2 Chemical Dependency Beds	20.00	20.00	20.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Operating cost per group home bed per day	185.50	185.50	185.50
2 Operating cost per chemical dependency bed per day	207.25	207.25	207.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 With an average length of stay of 9 months for group homes, which serve children and adolescents with serious emotional disturbance, and 3 months for the residential chemical dependency program, these services can effectively treat as many as 200 clients per year. Without the availability of these programs, these clients would most likely remain untreated for quite some time while awaiting admission to one of the residential programs operated by the state hospitals, both of which have long waiting lists. The other community services administered by this division also serve to treat clients much sooner than would be possible if those services did not exist, thus improving the quality of life for the clients and their families and often avoiding admission to acute psychiatric hospitals. Again, it is difficult to quantify the outcome of these programs in numerical terms, but their existence certainly reaps real benefits in the lives of the clients and families that receive services.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Department of Mental Health - Service Budget  
 AGENCY NAME

4 - 3% ALCOHOL TAX-ALCOHOL/DRUG PRG  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Residential treatment beds	745.00	745.00	745.00
2 Outpatient admissions	9,825.00	9,825.00	9,825.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Operating cost per bed day	81.23	81.23	81.23
2 Operating cost per outpatient admission	296.50	296.50	296.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 As with the other programs, it is difficult to quantify in numerical terms the impact this treatment has on the clients it serves. However, with an average length of stay of 28 days, approximately 8000 patients per year can be served. Substance abuse treatment often does not result in a total cure, with national statistics indicating that at least 70% to 80% of clients return to abusing substances following treatment. However, the process of treatment has been demonstrated to improve the quality of the client's life, and has even saved lives, even when substance abuse recurs. Therefore, while statistical documentation of the impact of community based substance abuse services cannot be obtained, the absence of such services results in severe social consequences.	1.00	1.00	1.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Mental Health - Service Budget

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MENTAL HEALTH SERVICES</b>				
GENERAL	31,602,366	( 948,071)	30,654,295	( 3.00%)
ST.SUPPORT SPECIAL	2,912,983		2,912,983	
FEDERAL	2,585,524		2,585,524	
OTHER SPECIAL	4,129,320		4,129,320	
<b>TOTAL</b>	<b>41,230,193</b>	<b>( 948,071)</b>	<b>40,282,122</b>	
<b>Narrative Explanation:</b> That much in grant funded services would be cut, requiring eliminating probably 500 clients from the current number being served OR reducing services to the total number of clients being served. Any reduction in quantity or quality will likely result in increased demand for inpatient services, which already have a waiting list.				
<b>Program Name: (2) MENTAL RETARDATION SERVICES</b>				
GENERAL	7,696,923	( 230,908)	7,466,015	( 3.00%)
ST.SUPPORT SPECIAL	4,941,471		4,941,471	
FEDERAL	433,659		433,659	
OTHER SPECIAL				
<b>TOTAL</b>	<b>13,072,053</b>	<b>( 230,908)</b>	<b>12,841,145</b>	
<b>Narrative Explanation:</b> That much in grant funded services would be cut, requiring eliminating probably 120 clients from the current number being served OR reducing services to the total number of clients being served. Any reduction in quantity or quality will likely result in increased demand for inpatient services, which already have a waiting list.				
<b>Program Name: (3) CHILDREN &amp; YOUTH SERVICES</b>				
GENERAL	1,914,809	( 57,444)	1,857,365	( 2.99%)
ST.SUPPORT SPECIAL	942,293		942,293	
FEDERAL	1,517,893		1,517,893	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,374,995</b>	<b>( 57,444)</b>	<b>4,317,551</b>	
<b>Narrative Explanation:</b> That much in grant funded services would be cut, requiring eliminating probably 30 clients from the current number being served OR reducing services to the total number of clients being served. Any reduction in quantity or quality will likely result in increased demand for inpatient services, which already have a waiting list.				
<b>Program Name: (4) 3% ALCOHOL TAX-ALCOHOL/DRUG PRG</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,024,352		13,024,352	
OTHER SPECIAL				
<b>TOTAL</b>	<b>13,024,352</b>		<b>13,024,352</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Mental Health - Service Budget \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	41,214,098	( 1,236,423)	39,977,675	( 3.00%)
ST.SUPPORT SPECIAL	8,796,747		8,796,747	
FEDERAL	17,561,428		17,561,428	
OTHER SPECIAL	4,129,320		4,129,320	
<b>TOTAL</b>	<b>71,701,593</b>	<b>( 1,236,423)</b>	<b>70,465,170</b>	

# Board of Mental Health MEMBERS

Department of Mental Health - Service Budget  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2012

12 regular meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>J. Richard Barry, JD</u>	<u>Meridian</u>	<u>Barbour</u>	<u>July 2005</u>	<u>7 years</u>
2.	<u>Margaret "Kea" Cassada, MD</u>	<u>Leland</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
3.	<u>Manda Griffin, FNP</u>	<u>Houlka</u>	<u>Barbour</u>	<u>July 2011</u>	<u>7 years</u>
4.	<u>George Harrison</u>	<u>Coffeeville</u>	<u>Barbour</u>	<u>July 2010</u>	<u>7 years</u>
5.	<u>James Herzog, PhD</u>	<u>Jackson</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
6.	<u>Robert Landrum</u>	<u>Ellisville</u>	<u>Barbour</u>	<u>July 2007</u>	<u>7 years</u>
7.	<u>John B. Perkins</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>July 2006</u>	<u>7 years</u>
8.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc</u>	<u>Barbour</u>	<u>July 2008</u>	<u>7 years</u>
9.	<u>Sampat Shivangi, MD</u>	<u>Ridgeland</u>	<u>Barbour</u>	<u>July 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Mental Health - Service Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services			
616XX Contract Worker (61682-61688)			
61617 SPAHRS Fees - DFA			
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE C  
COMMODITIES**

Department of Mental Health - Service Budget  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Department of Mental Health - Service Budget \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Mental Health - Service Budget \_\_\_\_\_  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64690 Other			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other	444,287	444,287	444,287
<b>TOTAL (B)</b>	<b>444,287</b>	<b>444,287</b>	<b>444,287</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other	39,106,936	47,690,197	67,300,197
<b>TOTAL (C)</b>	<b>39,106,936</b>	<b>47,690,197</b>	<b>67,300,197</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
66050 Medicaid match	20,322,787	20,322,787	48,422,787
89100 Transfer federal funds	638,369	638,369	638,369
89150 Transfer to other funds	2,606,953	2,605,953	2,605,953
Offset to ARRA receipts that did not really occur	7,805,307		
General funds "swept", not actually spent	1,102,000		
<b>TOTAL (E)</b>	<b>32,475,416</b>	<b>23,567,109</b>	<b>51,667,109</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	72,026,639	71,701,593	119,411,593
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	20,028,329	41,214,098	88,924,098
STATE SUPPORT SPECIAL FUNDS	16,602,054	8,796,747	8,796,747
FEDERAL FUNDS	17,668,237	17,561,428	17,561,428
OTHER SPECIAL FUNDS	17,728,019	4,129,320	4,129,320
<b>TOTAL FUNDS</b>	<b>72,026,639</b>	<b>71,701,593</b>	<b>119,411,593</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Department of Mental Health - Service Budget  
Name of Agency

Note concerning General Funds for FYE 6/30/11 and 6/30/12:

During the year ended June 30, 2011, \$5,479,727 General Funds associated with Crisis Centers was transferred from those DMH entities that operated those centers to the Service Budget. Effective July 1, 2010, operation of crisis centers is contracted via grants through the Service Budget. Then, \$1,102,000 General Funds were "swept" via House Bill 1054. This is a reconciliation of General Funds in the Service Budget:

Original appropriation - \$14,548,602  
+ transfers for crisis centers - \$5,479,727  
- funds "swept" via HB 1054 - (\$1,102,000)  
= total available - \$18,926,329 (all of which was spent)

For the year ending June 30, 2012, \$39,214,098 is the original General Fund appropriation. \$2,000,000 will be transferred in from the Mississippi Adolescent Center for funding CMHC match, as further explained in the Budget Request Narrative that follows.

#### Budget Request Narrative

The Service Budget administers over \$71,000,000 in state, federal, and other funding, all of which is directed to providing community based services for Mississippians with mental illness, mental retardation, and substance abuse. Almost \$30,000,000 (42%) of that is for one-half of the state's share of Medicaid payments for community mental health centers (the centers pay the other half) and for all of the state's share of Medicaid payments for the waiver program serving persons with mental retardation. The other 58% of funds, which includes all the federal funds, is directed to community based programs that are not Medicaid reimbursable.

DMH is required to spend up to \$20,000,000 during FYE 6/30/12 toward one-half of the state's share of Medicaid match for the CMHC's. But only \$17,165,000 was actually appropriated to the Service Budget for that purpose. Because the Mississippi Adolescent Center in Brookhaven became eligible for full cost Medicaid reimbursement for the current fiscal year, \$2,000,000 in general funds originally appropriated to MAC will not be needed by MAC, and those funds will be transferred to the Service Budget during this year to fill the gap between appropriated funds and estimated expenditure. That still leaves a possible gap of \$835,000 to be dealt with in the current year.

DMH is requesting an increase of \$20,800,000 for this program, \$800,000 to fill most of the remaining part of the estimated gap that exists for the current year (mentioned in the preceding paragraph), and \$20,000,000 to pay the one-half share of state match that the CMHC's are expected to pay during the current year. The current system of the state paying half and the CMHC's paying the other half has been termed "unsustainable" by more than one CMHC, and may also be in conflict with federal regulations governing sources of state share of Medicaid. The Medicaid program provided almost \$150,000,000 worth of services to around 50,400 Mississippians through the fifteen regional community mental health centers, representing at least two-thirds of the receipts of those centers in most cases, during the year ended June 30, 2011. Without this Medicaid program, the public community mental health system would be severely reduced and the resulting increased demand on the public inpatient system would greatly increase the waiting list for services. (This program is projected to cost about \$159,000,000 during FYE 6/30/13, state match on which would be about \$40,000,000 at the current state share of 25.2%.)

DMH is also requesting an increase of \$7,300,000 for the state match on Medicaid payments under the Home and Community Based Services (HCBS) Waiver for clients with mental retardation. Clients approved for service in this waiver program must meet the same eligibility requirements that clients approved for admission to an Intermediate Care Facility for the Mentally Retarded (ICF/MR) meet. Mississippi currently has about 1800 clients enrolled for

**NARRATIVE**  
**2013 BUDGET REQUEST**

Department of Mental Health - Service Budget  
Name of Agency

services, and this requested increase will allow an additional 1200 clients to be enrolled. Even after that occurs, if it occurs, there will still be over 1500 clients approved for admission that will remain on the waiting list. For the most recent fiscal year, the 1800 clients enrolled in this program received services with a value of almost \$42,100,000. Due to the enhanced federal share of Medicaid under ARRA, only about \$7,200,000 state source funds were required to match about \$34,900,000 in federal funds. But the enhanced federal share ceased June 30, 2011, which means that about \$10,800,000 will be required for match in the current year to serve that same number of clients. This is what is allocated for that purpose. The addition of \$7,300,000 in state funds would allow an additional \$21,700,000 in federal funds to be drawn, providing a total of \$29,000,000 with which to serve an additional 1200 clients. Each client is projected to receive about \$24,000 annually in services, based on the average provided during the year just ended. This is less than 25% of the cost of placement in an ICF/MR. (But there will always be a demand for ICF/MR services. A client in the waiver program must have a very stable and fairly substantial support system to remain in the community, even with waiver services, and many people whose disability is severe enough for institutional placement simply do not have that available.)

DMH is also requesting \$600,000 for pre-admission evaluation screenings. An estimated \$1 million will be spent on this service in FYE 6/30/12, of which \$600,000 will be covered by funds transferred from DMH facilities. Well over \$15 million has been transferred from facilities to the service budget in the last few years, mostly for CMHC Medicaid match, and our ability to continue living off those "savings" is greatly diminished. The cash balance we are projecting to end June 30, 2012, with is the minimum necessary for working capital. We're requesting \$600,000 to continue this program.

This program pays for a pre-admission evaluation screening on every Mississippian on whom commitment papers have been filed. Every person on whom commitment papers have been filed must be evaluated by competent clinicians to determine if commitment is necessary. These screenings occur prior to that evaluation occurring and, in many cases, result in the person not be committed for treatment. The payment is \$15.50 per unit, maximum of 8 units, per person on whom commitment papers have been filed. If the person is diverted (not committed for treatment), the CMHC is also paid \$250. This program results in at least 25% of people on whom commitment papers have been filed NOT being committed for treatment. Rather, they receive treatment in the community. As such, it is a very cost effective way to keep the waiting list down at the state hospitals AND to encourage treatment locally for people who are sick enough to have had commitment papers filed on them. For that reason, DMH does not place a limit on how many pre-evaluation screenings can be done. It is self limited to the number of people on whom commitment papers have been filed which is, lately, about 6100 annually. That means at least 1500 of those were diverted. \$600,000 for fully funding this program will continue those diversions, resulting in far less demand on inpatient services at the state hospitals.

DMH is in its third year of implementation of its Strategic Plan. The DMH Strategic Plan serves as a map for guiding the evolution of the DMH service system. The purpose of the Strategic Plan is to drive the transformation of the system into one that is outcome and community-based. Furthermore, the transformation of the system is guided by DMH's mission, vision, and values.

In the DMH Strategic Plan for FY 2012-2016, our vision for community services is described. To further this vision, DMH is requesting appropriations to expand the capacity of existing state-wide services or statewide coordination services to fully develop a quality continuity of care system. The goal is to have all services and supports available state-wide within five years. The Grand Total needed to provide these services and supports statewide, in addition to the requests previously mentioned, is \$19,010,000 (not counting a small part that is included with the Central Office Budget request).

Listed below are the specifics related to the FY 13 request based on the Strategic Plan goals:

Goal 1 - Maximize efficient and effective use of human, fiscal, and material resources

**NARRATIVE  
2013 BUDGET REQUEST**

Department of Mental Health - Service Budget  
Name of Agency

Increase match for waiver (included above)  
State-level MAP Team Coordinator - \$64,000

Goal 2 - Continue transformation to a person-driven, community-based service system  
Peer Specialists - Peer Specialists at each CMHC per \$60,000 - \$900,000  
CSU - One new unit - \$1, 500, 000

Funding for crisis service  
Central Call-In Operations - \$2,000,000  
Mobile Crisis Units at each CMHC (15) - \$4,005,000  
Total - \$6,005,000

State Housing Coordinator, 3 Regional Coordinators, and Bridge Subsidy Program Funding - This is included in the Central Office Budget Request  
Intensive CM Teams- One team at each CMHC - \$2,100,000  
PACT team - One new site - \$700,000  
Community Support Teams One team at each CMHC - \$1,500,000  
Employment Specialist Coordinators - Two Specialists at each CMHC - \$900,000  
In-home respite - Available to individuals with I/DD, C&Y, and Alzheimer's - \$320,000

Goal 3 - Improve access to care by providing services through a coordinated mental health system and in partnership with other community service providers

Funding to expand MAP Teams at each CMHC for  
Adults, children, and youth with SMI, SED, and IDD  
(based on coordinator, MH Case Manager, IDD Case  
Manager, and Peer Specialist as well as Flex Funding  
at each center) - \$4,000,000  
Transportation call in Center and Ride Assistance- \$300,000  
Telemedicine Utilization - \$500,000

Goal 4 - Implement evidence-based or best practice models and service outcome measures  
Funds for training on four specific EB/BPs prior to implementation - \$120,000  
Learning Collaboratives - \$68,000

Goal 5 - Utilize information/data management to enhance decision-making and service delivery  
Funding for contractual IT person to do reports and web based applications - \$18,000  
Funding needed to participate in MSHIN - \$15,000

Total requested increase is \$47,710,000. Summary:

Fully fund CMHC Medicaid match - \$20,800,000  
Waiver match to enroll additional 1200 clients - \$7,300,000  
Fully fund pre-admission screening evaluations - \$600,000  
Fully fund listed strategic plan goals - \$19,010,000

**NARRATIVE**  
**2013 BUDGET REQUEST**

Department of Mental Health - Service Budget \_\_\_\_\_  
Name of Agency

Our first priority is full funding of CMHC Medicaid match and pre-admission screening evaluations (\$21,400,000). To the extent the funds may be available above that, we would appreciate the flexibility to allocate that among the remaining items so that the greatest good is done for the greatest number. No one item may be fully funded, and some may not be funded at all.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Department of Mental Health - Service Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Medication purchase reimbursements					
<i>Comp. Rate:</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
616XX Contract Worker (61682-61688)					
<b>TOTAL 616XX Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Mental Health - Service Budget

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

Department of Mental Health - Service Budget \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Department of Mental Health - Service Budget \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Department of Mental Health - Service Budget \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MENTAL HEALTH SERVICES	CMHC Medicaid match		
		Subsidies	20,800,000
		<b>Total</b>	<b>20,800,000</b>
		General Funds	20,800,000
Program # 1 : MENTAL HEALTH SERVICES	Pre-admission evaluation scree		
		Subsidies	600,000
		<b>Total</b>	<b>600,000</b>
		General Funds	600,000
Program # 1 : MENTAL HEALTH SERVICES	State level MAP team coord.		
		Subsidies	64,000
		<b>Total</b>	<b>64,000</b>
		General Funds	64,000
Program # 1 : MENTAL HEALTH SERVICES	Peer specialists		
		Subsidies	900,000
		<b>Total</b>	<b>900,000</b>
		General Funds	900,000
Program # 1 : MENTAL HEALTH SERVICES	One new Crisis Stab. unit		
		Subsidies	1,500,000
		<b>Total</b>	<b>1,500,000</b>
		General Funds	1,500,000
Program # 1 : MENTAL HEALTH SERVICES	Central call in		
		Subsidies	2,000,000
		<b>Total</b>	<b>2,000,000</b>
		General Funds	2,000,000
Program # 1 : MENTAL HEALTH SERVICES	Mobile Crisis Units		
		Subsidies	4,005,000
		<b>Total</b>	<b>4,005,000</b>
		General Funds	4,005,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Department of Mental Health - Service Budget \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MENTAL HEALTH SERVICES	Intensive case mgt. teams	Subsidies	2,100,000
		<b>Total</b>	<b>2,100,000</b>
		General Funds	2,100,000
Program # 1 : MENTAL HEALTH SERVICES	Pos. Assert. Comm. Tmt. team	Subsidies	700,000
		<b>Total</b>	<b>700,000</b>
		General Funds	700,000
Program # 1 : MENTAL HEALTH SERVICES	Community support teams	Subsidies	1,500,000
		<b>Total</b>	<b>1,500,000</b>
		General Funds	1,500,000
Program # 1 : MENTAL HEALTH SERVICES	employment spec. coords.	Subsidies	900,000
		<b>Total</b>	<b>900,000</b>
		General Funds	900,000
Program # 1 : MENTAL HEALTH SERVICES	in home respite	Subsidies	320,000
		<b>Total</b>	<b>320,000</b>
		General Funds	320,000
Program # 1 : MENTAL HEALTH SERVICES	Expand MAP teams	Subsidies	4,000,000
		<b>Total</b>	<b>4,000,000</b>
		General Funds	4,000,000
Program # 1 : MENTAL HEALTH SERVICES	Transp. call in center	Subsidies	300,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Department of Mental Health - Service Budget \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MENTAL HEALTH SERVICES	Telemedicine	Subsidies	500,000
		<b>Total</b>	<b>500,000</b>
		General Funds	500,000
Program # 1 : MENTAL HEALTH SERVICES	Training on best practices	Subsidies	120,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 1 : MENTAL HEALTH SERVICES	Learning collaboratives	Subsidies	68,000
		<b>Total</b>	<b>68,000</b>
		General Funds	68,000
Program # 1 : MENTAL HEALTH SERVICES	Contract for web based apps	Subsidies	18,000
		<b>Total</b>	<b>18,000</b>
		General Funds	18,000
Program # 1 : MENTAL HEALTH SERVICES	MHSIN funding	Subsidies	15,000
		<b>Total</b>	<b>15,000</b>
		General Funds	15,000
Program # 2 : MENTAL RETARDATION SERVICES	HCBS Waiver match	Subsidies	7,300,000
		<b>Total</b>	<b>7,300,000</b>
		General Funds	7,300,000

## CAPITAL LEASES

Department of Mental Health - Service Budget

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Department of Mental Health - Service Budget \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,236,423)				( 1,236,423)
<b>TOTALS</b>	<b>( 1,236,423)</b>				<b>( 1,236,423)</b>